

# 2012 EXECUTIVE CAPITAL BUDGET



CITY OF

**NEW ORLEANS**

MITCHELL J. LANDRIEU, MAYOR

# PROPOSED

## 2012 Executive Capital Budget



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# **CITY OF NEW ORLEANS**

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**JON D. JOHNSON**

**COUNCILMEMBER-AT-LARGE**

**COUNCILMEMBER-AT-LARGE**

**COUNCILMEMBER DISTRICT A**

**COUNCILMEMBER DISTRICT B**

**COUNCILMEMBER DISTRICT C**

**COUNCILMEMBER DISTRICT D**

**COUNCILMEMBER DISTRICT E**



## **COUNCIL FISCAL OFFICE**

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COUNCIL FISCAL OFFICER  
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MITCHELL J. LANDRIEU, MAYOR  
CITY OF NEW ORLEANS

October 15, 2011

To My Fellow New Orleanians:

Since coming into office over 530 days ago, I have spoken often of our hopes for New Orleans and our desire to create the city we want to become. We want to be a safe city, where every resident can get a good-paying job and where every child has access to an excellent public education, and a city whose government is open and honest. We want to build a city for the ages.

Over the past year, we have gotten this city on the right path and have taken enormous strides. In partnership with the City Council and based on important feedback from you, we have identified priority capital recovery projects in each council district from community centers to pools to playgrounds to vital public safety infrastructure. As we work with FEMA on a lump sum settlement for public safety facilities and as additional FEMA Public Assistance funds are appropriated, we will be able to add projects to that thoughtful list.

Because of our partnership with FEMA, in the last year we have increased federal funding for projects and streets by \$200 million, including \$45 million in new dollars for streets in the Lower 9<sup>th</sup> Ward. More neighborhood streets from Lakeview to St. Claude are in the cue.

This year's Capital Budget reflects committed funding for those projects.

In this 2012 capital budget of \$286 million, every dollar will be affiliated with a project or program. In 2012 we are budgeted to move forward on dozens of public facilities like Allie Mae Williams Multi Service Center in Central City; pools in St. Roch and Gert Town; over \$6 million for playgrounds across the city, Fire Engines 24, 8, 39, and 36 in New Orleans East, Gentilly and the 7<sup>th</sup> Ward, and the 1<sup>st</sup>, 2<sup>nd</sup>, 3<sup>rd</sup>, 6<sup>th</sup> and 8<sup>th</sup> District Police Stations will get improvements. This is on top of our already large number of on-going improvement projects like Harrell Center in Hollygrove, Robert Smith Library in Lakeview, Rosenwald Center in Central City, St. Roch Market, Stallings St. Claude Center, the Milne Boys Home in Gentilly, Wesley Barrow Stadium, Joe W. Brown Memorial Park, New Orleans East Regional Library, Algiers Regional Library, and the Sanchez Center in Lower 9.

Additionally, in 2012, the City will sell \$40 million out the remaining \$145 million in General Obligation bonds approved by voters in 2004. This critical funding will be used for vital road repairs.

We are on the right track. With our continued rebuilding, New Orleans will be a city of opportunity, with safe neighborhoods, quality schools for all of our children and good-paying jobs here at home.

This capital budget will help us to stay the course we've charted towards becoming a world-class city.

Sincerely,



**CITY OF NEW ORLEANS  
STATEMENT OF CAPITAL FUND REVENUES**

<b>SOURCE OF FUNDS</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>TOTAL</b>
General Obligation Bonds	\$ 40,000,000	\$ 55,000,000	\$ 50,000,000	\$ -	\$ -	\$ 145,000,000
Miscellaneous Capital Funds	\$ 1,600,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,400,000
FEMA Reimbursement Funds	\$ 101,188,319	\$ 794,812	\$ -	\$ -	\$ -	\$ 101,983,131
Anticipated FEMA Funds	\$ 90,166,782	\$ -	\$ -	\$ -	\$ -	\$ 90,166,782
Federal Roadways Funds	\$ 34,170,363	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 36,670,363
State Capital Outlay	\$ 6,630,000	\$ -	\$ -	\$ -	\$ -	\$ 6,630,000
Law Enforcement District	\$ 12,577,277	\$ -	\$ -	\$ -	\$ -	\$ 12,577,277
<b>Totals</b>	<b>\$ 286,332,741</b>	<b>\$ 58,494,812</b>	<b>\$ 50,200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 395,427,553</b>

**CITY OF NEW ORLEANS  
SUMMARY OF CAPITAL FUNDS BY DEPARTMENTS 2012-2016**

AGENCY	2012	2013	2014	2015	2016	TOTAL FUNDED
CITY COUNCIL	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
CHIEF ADMINISTRATIVE OFFICE	\$ 7,793,492	\$ 2,000,000	\$ 3,500,000	\$ -	\$ -	\$ 13,293,492
OFFICE OF EMERGENCY PREPAREDNESS	\$ -	\$ 794,812	\$ -	\$ -	\$ -	\$ 794,812
NEW ORLEANS FIRE DEPARTMENT	\$ 5,750,374	\$ 4,325,100	\$ -	\$ -	\$ -	\$ 10,075,474
POLICE DEPARTMENT, NOPD	\$ 14,133,116	\$ 1,291,543	\$ -	\$ -	\$ -	\$ 15,424,659
SANITATION DEPARTMENT	\$ 620,215	\$ 350,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,120,215
PROPERTY MANAGEMENT, DEPARTMENT OF	\$ 27,499,444	\$ 600,000	\$ -	\$ 100,000	\$ 150,000	\$ 28,349,444
PUBLIC WORKS, DEPARTMENT OF	\$ 208,192,110	\$ 40,400,000	\$ 32,125,154	\$ -	\$ -	\$ 280,717,264
NEW ORLEANS RECREATION DEPARTMENT	\$ 5,319,825	\$ 2,283,357	\$ 9,000,000	\$ -	\$ -	\$ 16,603,182
PARKS AND PARKWAYS, DEPARTMENT OF	\$ 304,226	\$ 2,100,000	\$ 1,000,000	\$ -	\$ -	\$ 3,404,226
CITY PARK	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ -	\$ 1,600,000
NEW ORLEANS PUBLIC LIBRARY	\$ 1,172,713	\$ 1,200,000	\$ 1,640,000	\$ 50,000	\$ -	\$ 4,062,713
VIEUX CARRE COMMISSION	\$ 2,897,098	\$ -	\$ -	\$ -	\$ -	\$ 2,897,098
NEW ORLEANS MUSEUM OF ART	\$ -	\$ 550,000	\$ 1,934,846	\$ -	\$ -	\$ 2,484,846
DISTRICT ATTORNEY	\$ 4,557,500	\$ -	\$ -	\$ -	\$ -	\$ 4,557,500
CORONER	\$ 50,000	\$ 100,000	\$ 150,000	\$ -	\$ -	\$ 300,000
JUVENILE COURT	\$ 4,714,915	\$ -	\$ -	\$ -	\$ -	\$ 4,714,915
MUNICIPAL YACHT HARBOR	\$ 2,527,713	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 4,527,713
<b>TOTALS</b>	<b>\$ 286,332,741</b>	<b>\$ 58,494,812</b>	<b>\$ 50,200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 395,427,553</b>

**AGENCY CODE 200  
CITY COUNCIL**

FEMA(FK), Anticipated FEMA (AFK), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Capital Outlay (SCO)

<b>PROJECT DESCRIPTION</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>TOTALS</b>
<b>City Council Chamber electrical and lighting</b> Upgrades to electrical system in Council chamber area to accommodate emergency generator; upgrade lighting to energy efficient lighting.	\$0	\$500,000 UBF	\$0	\$0	\$0	<b>\$500,000</b>
<b>TOTAL CITY COUNCIL</b>	\$0	\$500,000	\$0	\$0	\$0	<b>\$500,000</b>

**AGENCY CODE 220  
CHIEF ADMINISTRATIVE OFFICE**

FEMA(FK), Anticipated FEMA (AFK) , Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Capital Outlay (SCO)

<b>PROJECT DESCRIPTION</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>TOTAL</b>
<b>New EMD Central Maintenance Facility</b> Construction of a new, smaller EMD facility at 3900 Alvar, across the street from the existing one.	\$3,340,741 FK \$1,183,159 AFK	\$0	\$0	\$0	\$0	<b>\$4,523,900</b>
<b>CAO Project Planning for Ongoing Projects</b>	\$164,210 MCF	\$0	\$0	\$0	\$0	<b>\$164,210</b>
<b>Citywide Building Repairs</b>	\$500,000 MCF \$1,000,000 UBF	\$1,000,000 UBF	\$2,500,000 UBF	\$0	\$0	<b>\$5,000,000</b>
<b>Energy Management</b>	\$764,210 UBF \$841,172 MCF	\$1,000,000 UBF	\$1,000,000 UBF	\$0	\$0	<b>\$3,605,382</b>
<b>TOTAL CAO</b>	<b>\$7,793,492</b>	<b>\$2,000,000</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,293,492</b>

**AGENCY CODE 222**  
**EMERGENCY MANAGEMENT/ OFFICE OF EMERGENCY PREPAREDNESS**

FEMA(FK), Anticipated FEMA (AFK) , Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Capital Outlay (SCO)

<b>PROJECT DESCRIPTION</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>TOTAL</b>
<b>Centralized Public Safety Warehouse</b> A centralized Public Safety Warehouse for EOC, NOPD, NOFD & EMS	\$0	\$794,812 FK	\$0	\$0	\$0	<b>\$794,812</b>
<b>TOTAL OEP</b>	<b>\$0</b>	<b>\$794,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$794,812</b>

**AGENCY CODE 224  
NEW ORLEANS FIRE DEPARTMENT**

FEMA(FK), Anticipated FEMA (AFK) , Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Capital Outlay (SCO)

<b>PROJECT DESCRIPTION</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>TOTAL</b>
<b>NOFD Engine 40</b> Interior Renovations & Code Upgrades	\$0	\$ 200,000 UBF	\$0	\$0	\$0	<b>\$200,000</b>
<b>NOFD Fire Headquarters/29</b> Routine repairs, maintenance and updating.	\$0	\$ 625,100 UBF	\$0	\$0	\$0	<b>\$625,100</b>
<b>Roof Repairs at various stations</b> Repair or replacements of roofs at various facilities throughout the city. Stations: 4,7,8,13,20,24,35,36,37, FS and Fire HQ	\$0	\$1,000,000 UBF	\$0	\$0	\$0	<b>\$1,000,000</b>
<b>HVAC Repairs at various locations</b> HVAC and Boiler replacement at Fire Headquarters, Flying Squad, Stations 10, 20, 25, 27 and 35	\$0	\$1,500,000 UBF	\$0	\$0	\$0	<b>\$1,500,000</b>
<b>NOFD Engine 24 &amp; 8 - New Facility</b> Combine Station 24 and Station 8 to build a new station in the 7th Ward. Use Bond money for land acquisition	\$ 200,000 UBF \$ 288,235 FK \$ 400,000 AFK	\$0	\$0	\$0	\$0	<b>\$888,235</b>
<b>NOFD Engine 39 &amp; 11-New Facility</b> Combine Station 39, a FEMA declared facility, and Station 11 to build a new station in central city.	\$ 615,585 FK \$ 800,000 AFK	\$0	\$0	\$0	\$0	<b>\$1,415,585</b>
<b>NOFD Engine 12</b> Katrina Damage Repairs	\$ 62,313 FK \$ 80,203 AFK	\$0	\$0	\$0	\$0	<b>\$11,685,389</b>
<b>Total Page 1, Fire Department</b>	<b>\$ 2,446,336</b>	<b>\$ 3,325,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,771,436</b>

**AGENCY CODE 224  
NEW ORLEANS FIRE DEPARTMENT**

FEMA(FK), Anticipated FEMA (AFK) , Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Capital Outlay (SCO)

<b>PROJECT DESCRIPTION</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>TOTAL</b>
<b>NOFD Engine 13</b> Katrina Damage Repairs	\$165,751 FK \$215,476 AFK	\$0	\$0	\$0	\$0	<b>\$381,226</b>
<b>NOFD Engine 06</b> Katrina Damage Repairs	\$69,691 FK \$144,170 AFK	\$0	\$0	\$0	\$0	<b>\$213,861</b>
<b>NOFD Engine 04</b> Katrina Damage Repairs	\$21,638 FK \$68,061 AFK	\$0	\$0	\$0	\$0	<b>\$89,699</b> <b>\$68,061</b>
<b>NOFD Engine 36</b> Station declared by FEMA	\$1,987,490 FK	\$0	\$0	\$0	\$0	<b>\$1,987,490</b>
<b>NOFD Engine 18</b> Katrina Damage Repairs	\$143,921 FK \$195,237 AFK	\$0	\$0	\$0	\$0	<b>\$339,158</b>
<b>NOFD Fuel Tanks Stations</b> FEMA funding is obligated to repair or replace fuel tanks at various sites throughout the city. Stations: 6,7,14,18,21,24,25,27,31 and 36	\$210,150 FK \$63,045 AFK	\$0	\$0	\$0	\$0	<b>\$273,195</b>
<b>NOFD Engine 20</b> Katrina Damage Repairs	\$3,601 AFK	\$0	\$0	\$0	\$0	<b>\$3,601</b>
<b>NOFD Engine 33</b> Katrina Damage Repairs	\$2,341 AFK	\$0	\$0	\$0	\$0	<b>\$2,341</b>
<b>NOFD Engine 17</b> Katrina Damage Repairs	\$10,466 FK \$3,000 AFK	\$0	\$0	\$0	\$0	<b>\$13,466</b>
<b>Apparatus Replacement or Lease</b> Replace or provide funding to lease fire apparatuses	\$0.00	\$1,000,000 UBF	\$0	\$0	\$0	<b>\$1,000,000</b>
<b>Fire Department, from Page 1</b>	<b>\$2,446,336</b>	<b>\$3,325,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,771,436</b>
<b>TOTAL FIRE DEPARTMENT</b>	<b>\$5,750,374</b>	<b>\$4,325,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,075,474</b>

**AGENCY CODE 270  
NEW ORLEANS POLICE DEPARTMENT**

FEMA(FK), Anticipated FEMA (AFK) Federal Funds(FED), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Revolver (RLF), State Capital Outlay (SCO), Law Enforcement District Bonds (LED)

<b>PROJECT DESCRIPTION</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>TOTAL</b>
<b>2nd District Station - Repairs</b>	\$302,803 UBF	\$0	\$0	\$0	\$0	<b>\$302,803</b>
<b>3rd District Station build out</b> - (4650 Paris Avenue) 3rd floor build out for classrooms and self defense training area.	\$500,000 UBF	\$0	\$0	\$0	\$0	<b>\$500,000</b>
<b>6th District Station HVAC repairs</b> (1930 MLK) Replacement of HVAC and reengineering of Building	\$6,800 AFK \$500,000 UBF	\$0	\$0	\$0	\$0	<b>\$506,800</b>
<b>1st District Station general repairs</b> (501 N. Rampart) Roof repair, tile floors, wall leaks from Katrina	\$139,244 FK \$39,976 AFK	\$0	\$0	\$0	\$0	<b>\$179,220</b>
<b>MTA East (range) Repairs -</b> City is currently using private agencies for training. Costs are escalating, unit works out of trailers	\$250,994 FK	\$1,291,543 UBF	\$0	\$0	\$0	<b>\$1,542,537</b>
<b>Criminal Evidence &amp; Processing Complex (636 S. White)</b> Co-location of Crime Lab Facility NOPD Central Property and Evidence & Clerk of Court	\$6,311,128 FK \$2,577,309 AFK \$3,304,862 LED \$200,000 SCO	\$0	\$0	\$0	\$0	<b>\$12,393,299</b>
<b>TOTAL NOPD</b>	<b>\$14,133,116</b>	<b>\$1,291,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,424,659</b>

**AGENCY CODE 300  
SANITATION DEPARTMENT**

FEMA(FK), Anticipated FEMA (AFK), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Capital Outlay (SCO)

<b>PROJECT DESCRIPTION</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>TOTAL</b>
<b>Improvements to Florida Avenue Transfer Station</b> Repairs to push pits	\$500,000 UBF	\$0	\$0	\$0	\$0	<b>\$500,000</b>
<b>Recovery One Landfill Testing and Monitoring</b> Long term monitoring as mandated by DEQ	\$50,000 MCF	\$50,000 MCF	\$50,000 MCF	\$50,000 MCF	\$50,000 MCF	<b>\$250,000</b>
<b>Sanitation Warehouse</b> Build out of existing City Warehouse space for Sanitation	\$70,215 FK	\$300,000 UBF	\$0	\$0	\$0	<b>\$300,000</b>
<b>TOTAL SANITATION DEPARTMENT</b>	<b>\$620,215</b>	<b>\$350,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$1,050,000</b>

**AGENCY CODE 450  
DEPARTMENT OF PROPERTY MANAGEMENT**

FEMA(FK), Anticipated FEMA (AFK) , Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Capital Outlay (SCO)

<b>PROJECT DESCRIPTION</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>TOTAL</b>
<b>Gallier Hall</b> Replace HVAC system and other improvements	\$2,500,000 UBF	\$0	\$0	\$100,000 MCF	\$150,000 MCF	<b>\$2,750,000</b>
<b>Arthur Monday Center renovations</b> Renovations to HVAC, roof, elevator, plumbing, doors, and floors.	\$0	\$600,000 UBF	\$0	\$0	\$0	<b>\$600,000</b>
<b>Morris F. X. Jeff Municipal Auditorium</b> Building Stabalization	\$7,126,974 FK \$5,000,000 AFK	\$0	\$0	\$0	\$0	<b>\$12,126,974</b>
<b>Allie Mae Williams multi-service center</b> Demolition and construction of multi-service center to replace senior center	\$2,007,064 FK \$605,255 AFK	\$0	\$0	\$0	\$0	<b>\$2,007,064</b>
<b>Algiers Court House Restoration</b> Katrina Damage Repairs	\$180,528 FK \$194,329 AFK	\$0	\$0	\$0	\$0	<b>\$374,857</b>
<b>City Hall Security Gate System</b> Katrina Damage Repairs	\$209,070 FK	\$0	\$0	\$0	\$0	<b>\$209,070</b>
<b>City Hall improvements</b> Roof, HVAC and other Katrina Related Repairs to the Building	\$7,395,002 FK \$2,281,222 AFK	\$0	\$0	\$0	\$0	<b>\$7,395,002</b>
<b>TOTAL PROPERTY MANAGEMENT</b>	<b>\$27,499,444</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$28,349,444</b>

**AGENCY CODE 500  
DEPARTMENT OF PUBLIC WORKS**

FEMA(FK), Anticipated FEMA (AFK) Federal Funds(FED), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Revolver (RLF), State Capital Outlay (SCO)

<b>PROJECT DESCRIPTION</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>TOTAL</b>
<b>Arterial- Urban System (BOND/FED)</b> Federal funds will be matched by local bond funds. Projects involve major/arterial streets that must be approved in the Transportation Improvement Program (TIP). Require 20% local match.	\$16,343,600 UBF \$21,430,200 FED	\$0	\$0	\$0	\$0	<b>\$37,773,800</b>
<b>Enhancement (BOND/FED)</b> Federal funds will be matched by 5%-20% local bond funds and used for enhancement projects including bike route, pedestrian walkways, signalization, ADA access ramps, etc.	\$586,000 UBF \$2,500,000 FED	\$500,000 UBF \$2,500,000 FED	\$0	\$0	\$0	<b>\$6,086,000</b>
<b>Major Street Program (BOND/FED)</b> Funds will be used to continue the major/collector street construction program. Projects involving FED funds must be included in the TIP and matched with 20% in local funds. For most of the projects, A/Es have been completed and paid for with prior year bond proceeds (total of \$4,588,847) which counts toward local match.	\$1,581,000 UBF \$3,970,000 FED	\$30,532,460 UBF	\$3,569,943 UBF	\$0	\$0	<b>\$39,653,403</b>
<b>Minor Street Program (BOND)</b> Funds will be used for street rehabilitation of minor, neighborhood level streets throughout the City	\$7,864,246 UBF \$6,270,163 FED	\$5,367,540 UBF	\$28,555,211 UBF	\$0	\$0	<b>\$48,057,160</b>
<b>DPW Recovery Projects (FEMA)</b> FEMA funded reimbursement for damage to major and minor streets flooded and/or damaged in the aftermath of hurricane Katrina.	\$66,885,647 FK \$75,390,433 AFK	\$0	\$0	\$0	\$0	<b>\$142,276,080</b>
<b>Facilities Construction - Maintenance Shop</b> Equipment maintenance facility to replace 838 S. Genois Street	\$35,842 FK \$294,708 AFK	\$0	\$0	\$0	\$0	<b>\$330,550</b>
<b>Facilities Construction - Long-Term Tow Lot</b>	\$69,439 FK \$20,832 AFK	\$0	\$0	\$0	\$0	<b>\$90,271</b>
<b>Federal City - (Opelousas Street reconstruction)</b> Construction of Opelousas Street Extension from Behrman Avenue to Obannon Street and Construction of Patterson Drive Extension from Hendee Street to Obannon	\$3,325,000 SCO	\$0	\$0	\$0	\$0	<b>\$3,325,000</b>
<b>St. Anthony Walking Path</b> Phase II of the walking path	\$125,000 SCO	\$0	\$0	\$0	\$0	<b>\$125,000</b>
<b>Citywide Street Sign Replacement</b>	\$1,500,000 UBF	\$1,500,000 UBF	\$0	\$0	\$0	<b>\$3,000,000</b>
<b>TOTAL DPW</b>	<b>\$208,192,110</b>	<b>\$40,400,000</b>	<b>\$32,125,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,717,264</b>

**AGENCY CODE 580  
DEPARTMENT OF RECREATION**

FEMA(FK), Anticipated FEMA (AFK) Federal Funds(FED), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Revolver (RLF), State Capital Outlay (SCO)

<b>PROJECT DESCRIPTION</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>TOTAL</b>
<b>NORD Administration Building &amp; Warehouse</b> Build-out of Facility for NORD	\$0	\$1,000,000 UBF	\$1,000,000 UBF	\$0	\$0	<b>\$2,000,000</b>
<b>St. Bernard Center repair and renovation</b> Katrina Damage Repairs	\$239,329 FK \$71,993 AFK	\$0	\$0	\$0	\$0	<b>\$311,322</b>
<b>Annunciation Playground</b> Katrina Damage Repairs	\$11,894 FK \$15,849 AFK	\$0	\$0	\$0	\$0	<b>\$27,743</b>
<b>Burke Park (Clay Square)</b> Katrina Damage Repairs	\$2,851 FK \$819 AFK	\$0	\$0	\$0	\$0	<b>\$3,670</b>
<b>Citywide Field Resurfacing</b>	\$0	\$500,000 UBF	\$0	\$0	\$0	<b>\$500,000</b>
<b>Citywide Playground Equipment</b>	\$0	\$500,000 UBF	\$0	\$0	\$0	<b>\$500,000</b>
<b>Easton Playground</b> Katrina Damage Repairs	\$33,475 FK \$9,610 AFK	\$0	\$0	\$0	\$0	<b>\$43,085</b>
<b>Stallings Gently Fencing &amp; Sidewalks</b> Replace all facility Fencing and repair sidewalks	\$375,000 UBF	\$0	\$0	\$0	\$0	<b>\$375,000</b>
<b>Harrell Center, Football Stadium &amp; Pool</b> Katrina Damage Repairs	\$12,000 FK	\$0	\$0	\$0	\$0	<b>\$12,000</b>
<b>Conrad Playground</b> Katrina Damage Repairs	\$14,183 FK	\$0	\$0	\$0	\$0	<b>\$14,183</b>
<b>Sam Bonart Pool Bathrooms</b>	\$25,000 FK	\$0	\$0	\$0	\$0	<b>\$25,000</b>
<b>Village De L'Est Playground</b> Katrina Damage Repairs	\$77,083 FK \$22,130 AFK	\$0	\$0	\$0	\$0	<b>\$99,213</b>
<b>Skelly Rupp Baseball Stadium</b> Katrina Damage Repairs	\$33,774 FK \$9,696 AFK	\$0	\$0	\$0	\$0	<b>\$43,470</b>
<b>Kerry Curley Playground</b> Katrina Damage Repairs	\$23,790 FK \$7,136 AFK	\$0	\$0	\$0	\$0	<b>\$30,926</b>
<b>St James Playground</b> Tennis Court Slab Repair (Spilt in half)	\$100,000 UBF	\$0	\$0	\$0	\$0	<b>\$100,000</b>
<b>Total Page 1 Recreation</b>	<b>\$1,085,612</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,085,612</b>

**AGENCY CODE 580  
DEPARTMENT OF RECREATION**

FEMA(FK), Anticipated FEMA (AFK) Federal Funds(FED), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Revolver (RLF), State Capital Outlay (SCO)

<b>PROJECT DESCRIPTION</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>TOTAL</b>
<b>Werner Playground</b> Katrina Damage Repairs	\$7,742 FK \$1,456 AFK	\$0	\$0	\$0	\$0	<b>\$9,198</b>
<b>Gert-Town Pool land acquisition</b> New pool fully funded by FEMA. Funding required to aquire new site	\$500,000 UBF	\$0	\$0	\$0	\$0	<b>\$500,000</b>
<b>Kenilworth Playground</b> Katrina Damage Repairs	\$89,207 FK \$25,610 AFK	\$0	\$0	\$0	\$0	<b>\$114,817</b>
<b>A.L. Davis Tennis Courts and Fencing</b> Tennis court repairs, replace facility perimeter fencing, picnic area, water fountain, and driveways gates	\$100,152 FK  \$30,046 AFK	\$0	\$0	\$0	\$0	<b>\$130,198</b>
<b>Norman Playground</b> New basketball gym, resurface field, fencing, HML, and play equipment	\$2,980,000 SCO	\$0	\$0	\$0	\$0	<b>\$2,980,000</b>
<b>Richard Lee Playground</b> Repair covered basketball shelter structure, replace small coach building, other repairs	\$413,350 FEMA \$86,650 AFK	\$0	\$0	\$0	\$0	<b>\$500,000</b>
<b>Citywide NORD Capital Improvements</b>	\$0	\$283,357 UBF	\$8,000,000 UBF	\$0	\$0	<b>\$8,283,357</b>
<b>Total from Page 1</b>	<b>\$1,085,612</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,085,612</b>
<b>TOTAL NORD</b>	<b>\$5,319,825</b>	<b>\$2,283,357</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,603,182</b>

**AGENCY CODE 620  
PARKS & PARKWAYS**

FEMA(FK), Anticipated FEMA (AFK) Federal Funds(FED), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Revolver (RLF), State Capital Outlay (SCO)

<b>PROJECT DESCRIPTION</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>TOTAL</b>
<b>Citywide Parks</b> Various improvements including replacement or installation of benches, play areas, trash cans, etc.	\$221,451 UBF	\$0	\$0	\$0	\$0	<b>\$221,451</b>
<b>Jackson Square Renovation</b> Restore and enhance park components (benches, fence, plumbing, irrigation, electrical wiring) in preparation for the 200th anniversary of the Battle of NO in 2015 and the 300 anniversary of New Orleans in 2018.	\$53,380 FK \$14,433 AFK	\$1,800,000 UBF	\$0 \$0	\$0 \$0	\$0 \$0	<b>\$1,867,813</b>
<b>Brechtel Park Center Building</b> Small structure to be located at the edge of lagoon; to include a meeting room/reception hall, restrooms, a concession area, warming kitchen, deck/pier. Facility is included in the current park master plans.	\$0	\$0	\$1,000,000 UBF	\$0	\$0	<b>\$1,000,000</b>
<b>Palmer Park Restoration (Home of the Arts Market)</b> Repairs/replacement of light fixtures, benches, sidewalk pavements, drainage and grading, trash cans.	\$14,962 FK \$5,382 AFK	\$300,000 UBF	\$0	\$0	\$0	<b>\$320,344</b>
<b>TOTAL PARKS AND PARKWAYS</b>	<b>\$304,226</b>	<b>\$2,100,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,409,608</b>

**AGENCY CODE 621  
CITY PARK**

FEMA(FK), Anticipated FEMA (AFK) Federal Funds(FED), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Revolver (RLF), State Capital Outlay (SCO)

<b>PROJECT DESCRIPTION</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>TOTAL</b>
<b>Marconi Bike Path</b> Path to connect existing paths along R.E.Lee, Harrison and Orleans Avenue. Project design is completed.	\$800,000 UBF	\$0	\$0	\$0	\$0	\$800,000
<b>Equestrian Center Covered Arena</b> To construct ceiling, protective walls, restroom, Concessions, office space, storage and bleacher, seating.	\$0	\$0	\$800,000 UBF	\$0	\$0	\$800,000
<b>TOTAL CITY PARK</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600,000</b>

**AGENCY CODE 630  
NEW ORLEANS PUBLIC LIBRARY**

FEMA(FK), Anticipated FEMA (AFK) Federal Funds(FED), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Revolver (RLF), State Capital Outlay (SCO)

<b>PROJECT DESCRIPTION</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>TOTAL</b>
<b>Main Library</b> Sewer Repair/Replacement and other required repairs	\$910,000 UBF	\$0	\$0	\$0	\$0	<b>\$910,000</b>
<b>Main Library</b> Roof Repair or Replacement. Roof is leaking.	\$0	\$1,000,000 UBF	\$0	\$0	\$0	<b>\$1,000,000</b>
<b>Main Library Renovations</b> Wiring, Lighting, Painting, Flooring, HVAC	\$0	\$0	\$1,640,000 UBF	\$0	\$0	<b>\$1,640,000</b>
<b>CRC Renovations</b> Katrina Damage Repairs & Roof Replacement	\$100,000 UBF \$4,060 FK \$1,218 AFK	\$0	\$0	\$0	\$0	<b>\$104,060</b>
<b>Alvar Renovations</b> Katrina Damage Repairs	\$122,318 FK \$35,117 AFK	\$0	\$0	\$0	\$0	<b>\$157,435</b>
<b>Hubbell Renovations - Phase II</b> New Floor Coverings, Furniture and Repair of HVAC	\$0	\$200,000 UBF	\$0	\$0	\$0	<b>\$200,000</b>
<b>Main Library City Archive Relocation Feasibility Study</b> City Archive is located in the basement of the Main Library. Study to access relocation	\$0	\$0	\$0	\$50,000 MCF	\$0	<b>\$50,000</b>
<b>TOTAL NEW ORLEANS PUBLIC LIBRARY</b>	<b>\$1,172,713</b>	<b>\$1,200,000</b>	<b>\$1,640,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$4,061,495</b>

**AGENCY CODE 650  
VIEUX CARRE COMMISSION**

FEMA(FK), Anticipated FEMA (AFK) Federal Funds(FED), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Revolver (RLF), State Capital Outlay (SCO)

<b>PROJECT DESCRIPTION</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>TOTAL</b>
<b>Old Bank of Louisiana Building - VCC office space</b>	\$2,851,690 UBF \$34,928 FK	\$0	\$0	\$0	\$0	<b>\$2,897,098</b>
and 8th District Police Station. Repair roof, termite, and water damage, second floor restrooms, fire alarm - Office renovation Elevator replacement, Repair to HVAC and water heater, and restoration of cast-iron fence.	\$10,480 AFK					
<b>TOTAL VCC</b>	<b>\$2,897,098</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,897,098</b>

**AGENCY CODE 650  
NEW ORLEANS MUSEUM OF ART**

FEMA(FK), Anticipated FEMA (AFK) Federal Funds(FED), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Revolver (RLF), State Capital Outlay (SCO)

<b>PROJECT DESCRIPTION</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>TOTAL</b>
<b>New Orleans Museum of Art- Re-Carpeting</b> Replace old and buckling carpet in galleries and public places.	\$0	\$500,000 UBF	\$0	\$0	\$0	<b>\$500,000</b>
<b>New Orleans Museum of Art - HVAC</b> Replacement of HVAC for the preservation of the art collection and the building itself.	\$0	\$0	\$900,000 UBF	\$0	\$0	<b>\$900,000</b>
<b>New Orleans Museum of Art Interior</b> Renovation and repairs to public restrooms, plaster and sheetrock, lighting system, misc. repairs	\$0	\$0	\$300,000 UBF	\$0	\$0	<b>\$300,000</b>
<b>New Orleans Museum of Art- LED/Fiber Optic Display</b> Replace existing display case lighting with energy efficient LED/Fiber Optic lighting.	\$0	\$0	\$734,846 UBF	\$0	\$0	<b>\$734,846</b>
<b>New Orleans Museum of Art- CCTV/ Security upgrad</b> Replace failing equipment; add coverage in galleries; provide building perimeter camera coverage	\$0	\$50,000 MCF	\$0	\$0	\$0	<b>\$50,000</b>
<b>TOTAL NOMA</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$1,934,846</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,484,846</b>

**AGENCY CODE 810  
DISTRICT ATTORNEY**

FEMA(FK), Anticipated FEMA (AFK) Federal Funds(FED), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Revolver (RLF), State Capital Outlay (SCO), Law Enforcement District Bonds

<b>PROJECT DESCRIPTION</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>TOTAL</b>
<b>DA's Office - 1st Floor Lobby build out</b> DA need additional office space. Convert underutilized lobby space into offices w/ cubicle and office furniture	\$402,500 LED	\$0	\$0	\$0	\$0	\$402,500
<b>DA's Office - 2nd Floor build out</b> Cover atrium and provide 2nd floor office spaces.	\$1,250,000 LED	\$0	\$0	\$0	\$0	\$1,250,000
<b>Trial Division Court offices build out</b> Location to be determined	\$2,100,000 LED	\$0	\$0	\$0	\$0	\$2,100,000
<b>DA's Parking Lot - complete resurfacing</b> Resurface area where a trailer used by Property Management used to sit.	\$10,000 LED	\$0	\$0	\$0	\$0	\$10,000
<b>DA's Office Parking Lot Outdoor lighting repairs</b> 10 out of 15 light poles are not working	\$105,000 LED	\$0	\$0	\$0	\$0	\$105,000
<b>DA's Office HVAC repairs</b> Replace HVAC Unit	\$690,000 LED	\$0	\$0	\$0	\$0	\$690,000
<b>TOTAL DISTRICT ATTORNEY</b>	<b>\$4,557,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,557,500</b>

**AGENCY CODE 820  
CORONER'S OFFICE**

FEMA(FK), Anticipated FEMA (AFK) Federal Funds(FED), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Revolver (RLF), State Capital Outlay (SCO)

<b>PROJECT DESCRIPTION</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>TOTAL</b>
<b>Fluoroscope</b>	\$50,000 MCF	\$0	\$0	\$0	\$0	\$50,000
<b>X-Ray Unit</b>	\$0	\$0	\$150,000 MCF	\$0	\$0	\$150,000
<b>Carbon Monoxide Analyzer</b>	\$0	\$40,000 MCF	\$0	\$0	\$0	\$40,000
<b>Alcohol Detection Unit</b>	\$0	\$60,000 MCF	\$0	\$0	\$0	\$60,000
<b>TOTAL CORONER'S OFFICE</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

**AGENCY CODE 830  
JUVENILE COURT**

FEMA(FK), Anticipated FEMA (AFK) Federal Funds(FED), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Revolver (RLF), Law Enforcement District Bonds (LED)

<b>PROJECT DESCRIPTION</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>TOTAL</b>
<b>Juvenile Justice Center</b>	\$4,714,915 LED	\$0	\$0	\$0	\$0	\$4,714,915
A multi-use facility to work together with previously FEMA funded Youth Study Center (\$25,889,522). The new funding will create a consolidated, 62000 sq. ft. center with all agencies serving juvenile justice activities.						
<b>TOTAL JUVENILE COURT</b>	<b>\$4,714,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,714,915</b>

**AGENCY CODE 895  
MUNICIPAL YACHT HARBOR**

FEMA(FK), Anticipated FEMA (AFK) Federal Funds(FED), Unsold Bond Funds (UBF), Miscellaneous Capital (MCF), State Revolver (RLF), State Capital Outlay (SCO)

<b>PROJECT DESCRIPTION</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>TOTAL FUNDED</b>
<b>Harbor Dredging</b> Dredging work not covered by FEMA must be done with the restoration of the Harbor. In 201, \$27.5 Mill were allocated by FEMA for Harbor restoration.	\$0	\$2,000,000 UBF	\$0	\$0	\$0	<b>\$2,000,000</b>
<b>Restored Drainage in West End Park</b> Priority needs are drainage related since the park floods easily after heavy rain and holds water.	\$13,616 FK	\$0	\$0	\$0	\$0	<b>\$13,616</b>
<b>Breakwater Drive</b> Demolition and replacement of concrete sidewalk	\$2,264,097 FK \$250,000 AFK	\$0	\$0	\$0	\$0	<b>\$2,514,097</b>
<b>TOTAL MYH</b>	<b>\$2,527,713</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,527,713</b>